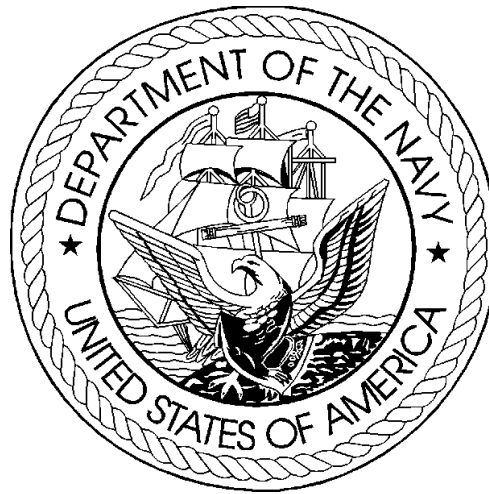


DEPARTMENT OF THE NAVY FY 1999 AMENDED BUDGET ESTIMATES



JUSTIFICATION OF ESTIMATES FEBRUARY 1998

OTHER PROCUREMENT, NAVY BUDGET ACTIVITY 6

UNCLASSIFIED

Department of the Navy

FY 1999 Procurement Program

Exhibit P-1

APPROPRIATION: 1810N Other Procurement, Navy

DATE: 01/23/98

LINE NO	ITEM NOMENCLATURE	IDENT CODE	(DOLLARS) FY 1999 UNIT COST	TOA, \$ IN MILLIONS						
				-----FY 1997----		-----FY 1998----		-----FY 1999----		
				QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 06: Supply Support Equipment										
Supply Support Equipment										
183	7010 Forklift Trucks	A			4.3		5.1			- U
184	7015 Materials Handling Equipment	A			-		-			6.8 U
185	7020 Other Materials Handling Equipment	A			.5		1.0			- U
186	7050 Other Supply Support Equipment	A			-		-			2.0 U
187	7066 First Destination Transportation	A			7.3		3.4			4.4 U
188	7069 Special Purpose Supply Systems	A			55.1		42.5			95.7 U
TOTAL Supply Support Equipment					67.2		51.9			108.9

Other Procurement, Navy
Program and Financing (in Thousands of dollars)

		Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
Identification code	17-1810-0-1-051	1997 actual	1998 est.	1999 est.	1997 actual	1998 est.	1999 est.
Program by activities:							
Direct program:							
00.0101	Ships support equipment	805,171	721,811	963,074	726,987	665,888	852,505
00.0201	Communications and electronics equipment	1,009,472	1,165,616	1,530,802	1,112,627	1,100,628	1,522,885
00.0301	Aviation support equipment	210,756	188,669	245,663	241,254	166,320	221,064
00.0401	Ordnance support equipment	460,886	517,909	674,703	430,909	472,834	593,825
00.0501	Civil engineering support equipment	38,865	46,404	69,902	46,043	39,870	60,686
00.0601	Supply support equipment	67,170	51,902	108,905	84,329	54,112	91,963
00.0701	Personnel and command support equipment	48,732	79,788	65,660	110,527	67,150	61,813
00.0801	Spares and repair parts	196,921	215,975	279,028	188,178	184,644	249,408
00.9101	Total direct program	2,837,973	2,988,074	3,937,737	2,940,854	2,751,446	3,654,149
01.0101	Reimbursable program	53,283	42,000	42,000	50,987	45,439	42,000
10.0001	Total	2,891,256	3,030,074	3,979,737	2,991,841	2,796,885	3,696,149
Financing:							
Offsetting collections from:							
11.0001	Federal funds(-)	-1,014	-42,000	-42,000	3,472	-42,000	-42,000
14.0001	Non-Federal sources(-)	-52,269			-51,869		
17.0001	Recovery of prior year obligations				-56,565		
Unobligated balance available, start of year:							
21.4002	For completion of prior year budget plans				-496,308	-430,674	-663,863
21.4003	Available to finance new budget plans	-17,237	-16,677		-17,237	-16,677	
21.4009	Reprogramming from/to prior year budget plan	-16,727					
22.1001	Unobligated balance transferred to other acco	4,200	11,177		4,200	11,177	
Unobligated balance available, end of year:							
24.4002	For completion of prior year budget plans				430,674	663,863	947,451
24.4003	Available to finance subsequent year budget	16,677			16,677		
25.0001	Unobligated balance expiring	9,227			9,227		
39.0001	Budget authority	2,834,113	2,982,574	3,937,737	2,834,113	2,982,574	3,937,737
Budget authority:							
40.0001	Appropriation	3,036,268	3,144,205	3,937,737	3,036,268	3,144,205	3,937,737
40.3601	Appropriation rescinded (unob bal)		-5,500			-5,500	
40.7601	Reduction pursuant to P.L. 105-56 (-), 8035		-56,735			-56,735	
41.0001	Transferred to other accounts (-)	-218,321	-99,396		-218,321	-99,396	
42.0001	Transferred from other accounts	16,166			16,166		
43.0001	Appropriation (adjusted)	2,834,113	2,982,574	3,937,737	2,834,113	2,982,574	3,937,737

Other Procurement, Navy
Program and Financing (in Thousands of dollars)

		Budget Plan (amounts for PROCUREMENT actions programed)			Obligations		
Identification code	17-1810-0-1-051	1997 actual	1998 est.	1999 est.	1997 actual	1998 est.	1999 est.
Relation of obligations to outlays:							
71.0001	Obligations incurred				2,943,444	2,754,885	3,654,149
72.1001	Orders on hand, SOY				-86,326	-89,947	-89,947
72.4001	Obligated balance, start of year				3,793,123	3,407,474	3,129,392
74.1001	Orders on hand, EOY				89,947	89,947	89,947
74.4001	Obligated balance, end of year				-3,407,474	-3,129,392	-3,542,101
77.0001	Adjustments in expired accounts (net)				-222,581		
78.0001	Adjustments in unexpired accounts				-56,565		
90.0001	Outlays (net)				3,053,568	3,032,967	3,241,440

Other Procurement, Navy
Object Classification (in Thousands of dollars)

Identification code	17-1810-0-1-051	1997 actual	1998 est.	1999 est.

Direct obligations:				
122.001	Transportation of things	7,310	3,930	5,043
125.101	Advisory and assistance services	30,999	24,754	27,781
Purchases goods/services (inter/intra) Fed accounts				
125.303	Purchases from revolving funds	661,438	989,796	1,469,053
126.001	Supplies and materials	403,528	445,181	659,263
131.001	Equipment	1,837,579	1,287,785	1,493,009
		-----	-----	-----
199.001	Total Direct obligations	2,940,854	2,751,446	3,654,149
Reimbursable obligations:				
231.001	Equipment	50,987	45,439	42,000
		-----	-----	-----
299.001	Total Reimbursable obligations	50,987	45,439	42,000
		-----	-----	-----
999.901	Total obligations	2,991,841	2,796,885	3,696,149

Comparison of FY 1998 Financing as reflected
in FY 1998 Budget with 1998 Financing as
Shown in the FY 1999 Budget

(\$ In Thousands)

	Financing Per FY 1998 Budget	Financing Per FY 1999 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	\$2,867,500	\$3,030,074	+\$162,574
Program Requirements (Service Account)	(\$2,825,500)	(\$2,988,074)	(+162,574)
Program Requirements (Reimbursable)	(\$42,000)	(\$42,000)	0
Appropriation (Adjusted)	\$2,825,500	\$2,982,574	+\$157,074

Explanation of Changes in Financing

The Fiscal Year 1998 program has changed since the presentation of the FY 1998 budget as noted below:

1. Program Requirements. There has been a net increase to the appropriation (adjusted) of +\$157,074. This net change is comprised of an increase in program requirements (+\$162,574), less rescissions of (-\$5,500).

Comparison of FY 1998 program requirements as reflected
in the FY 1998 Budget with FY 1998 program requirements
as shown in the FY 1999 Budget

Summary of Requirements (\$ in Thousands)

	Total Program Requirements per FY 1998 Budget	Total Program Requirements per FY 1999 Budget	Increase (+) or Decrease (-)
Ships Support Equipment	\$771,120	\$721,811	-\$49,309
Communications and Electronic Equip	925,763	1,165,616	+239,853
Aviation Support Equipment	169,250	188,669	+19,419
Ordnance Support Equipment	539,662	517,909	-21,753
Civil Engineering Support Equip	53,610	46,404	-7,206
Supply Support Equipment	56,528	51,902	-4,626
Personnel and Command Support Equip	60,850	79,788	+18,938
Spares and Repair Parts	248,717	215,975	-32,742
Total Fiscal Year Program	\$2,825,500	\$2,988,074	+\$162,574

Explanation by Budget Activity
(\$ in Thousands)

1. Ships Support Equipment (-\$49,309) - Changes reflect FY 1997 Congressional reductions (-\$54,066), Congressional increases (+\$30,500), reductions for equipment installation on decommissioned ships (-\$6,334), and Department of the Navy (DoN) offsets for higher priority programs (-\$19,409).
2. Communications and Electronics Equipment (+\$239,853) - Changes reflect FY 1997 Congressional reductions (-\$43,141), Congressional increases(+\$297,500), and DoN offsets for higher priority programs (-\$14,506).

Comparison of FY 1998 program requirements as reflected
in the FY 1998 Budget with FY 1998 program requirements
as shown in the FY 1999 Budget

Explanation by Budget Activity (Continued)
(\$ in Thousands)

3. Aviation Support Equipment (+\$19,419) - Changes reflect FY 1997 Congressional reductions (-\$8,871), Congressional increases(+ \$40,350), and DoN offsets for higher priority programs (-\$12,060).
4. Ordnance Support Equipment (-\$21,753) - Changes reflect FY 1997 Congressional reductions (-\$24,463), Congressional increases(+ \$31,000), and DoN offsets for higher priority programs (-\$28,290).
5. Civil Engineering Support Equipment (-\$7,206) - Changes reflect FY 1997 Congressional reductions (-\$4,833), Congressional increases(+ \$4,500), a below threshold reprogramming (BTR) action (-\$4,100), and DoN offsets for higher priority programs (-\$2,773) .
6. Supply Support Equipment (-\$4,626) - Changes reflect FY 1997 Congressional reductions (-\$1,301), minor BTR (-\$1,763), and DoN offsets for higher priority programs (-\$1,562).
7. Personnel and Command Support (+\$18,938) - Changes reflect Congressional reductions (-\$1,914), Congressional increases of (+ \$21,500), and DoN offsets for higher priority programs (-\$648).
8. Spare and Repair Parts (-\$32,742) - Changes reflect FY 1997 Congressional reductions (-\$24,791) and DoN offsets for higher priority programs (-\$7,951).

Comparison of FY 1997 Financing as reflected
in FY 1998 Budget with 1997 Financing as
Shown in the FY 1999 Budget

(\$ In Thousands)

	Financing Per FY 1998 Budget	Financing Per FY 1999 Budget	Increase (+) or Decrease (-)
Program Requirements (Total)	\$2,934,355	\$2,891,256	-\$43,099
Program Requirements (Service Account)	(\$2,892,355)	(\$2,837,973)	(-54,382)
Program Requirements (Reimbursable)	(\$42,000)	(\$53,283)	(+11,283)
Appropriation (Adjusted)	\$2,882,355	\$2,834,113	-\$48,242

Explanation of Changes in Financing

The Fiscal Year 1997 program has changed since the presentation of the FY 1998 budget as noted below:

1. Program Requirements. There has been a net decrease to the appropriation (adjusted) of (-\$48,242). This net change is comprised of an decrease in program requirements (-\$54,382) partially offset by an increase in reimbursable authority of (+\$11,283).

Comparison of FY 1997 program requirements as reflected
in the FY 1998 Budget with FY 1997 program requirements
as shown in the FY 1999 Budget

Summary of Requirements
(\$ in Thousands)

	Total Program Requirements per FY 1998 Budget	Total Program Requirements per FY 1999 Budget	Increase (+) or Decrease (-)
Ships Support Equipment	\$815,611	\$805,171	-\$10,440
Communications and Electronic Equip	1,044,672	1,009,472	-35,200
Aviation Support Equipment	249,793	210,756	-39,037
Ordnance Support Equipment	468,410	460,886	-7,524
Civil Engineering Support Equip	43,943	38,865	-5,078
Supply Support Equipment	67,709	67,170	-539
Personnel and Command Support Equip	0	48,732	+48,732
Spares and Repair Parts	202,217	196,921	-5,296
Total Fiscal Year Program	\$2,892,355	\$2,837,973	-\$54,382

Explanation by Budget Activity
(\$ In Thousands)

1. SHIP SUPPORT EQUIPMENT (-\$10,440) - Net decrease reflecting (-\$1,061) offset for MPN prior approval reprogramming action, FY 1997 Supplemental Appropriation adjustment for revised economic assumptions (-\$2,556), and below threshold reprogramming (BTR) actions (-\$6,823) including (-\$3,338) to finance unfunded Investment/expense items in Budget Activity (BA) Seven, Personnel and Command Support.

Explanation by Budget Activity (Continued)
(\$ In Thousands)

2. COMMUNICATIONS & ELECTRONIC EQUIPMENT (-\$35,200) - Net decrease reflecting (-\$9,732) offset for MPN prior approval reprogramming action, FY 1997 Supplemental Appropriation adjustment for revised economic assumptions (-\$2,555), increase of (+\$1,166) for Counter Drug Interdiction, Congressional rescission of SHINCOM (-\$2,200), transfer of NSIPS (-\$24,477) to BA-7, Personnel and Command Support, transfer for AEGIS, TBMD, CEC (-\$6,202), and net BTR actions of (+\$8,800).
3. AVIATION SUPPORT EQUIPMENT (-\$39,037) - Net decrease reflecting (-\$1,424) offset for MPN prior approval reprogramming action, FY 1997 Supplemental Appropriation adjustment for revised economic assumptions (-\$590), Omnibus Reprogramming Action offsets (-\$29,239), transfer for AEGIS, TBMD, CEC (-\$3,700), and net BTR reductions of (-\$4,084).
4. ORDNANCE SUPPORT EQUIPMENT (-\$7,524) - Net decrease reflecting (-\$4,389) offset for MPN prior approval reprogramming action, FY 1997 Supplemental Appropriation adjustment for revised economic assumptions (-\$1,370), and net BTR reductions of (-\$1,765).
5. CIVIL ENGINEERING SUPPORT (-\$5,078) - Net decrease reflecting (-\$4,000) offset for MPN prior approval reprogramming action, FY 1997 Supplemental Appropriation adjustment for revised economic assumptions (-\$950), and minor BTR reductions of (-\$128).
6. SUPPLY SUPPORT EQUIPMENT (-\$539) - Net decrease reflecting (-\$500) offset for MPN prior approval reprogramming action, FY 1997 Supplemental Appropriation adjustment for revised economic assumptions (-\$204), and minor BTR increases of (+\$165).
7. PERSONNEL & COMMAND SUPPORT (+\$48,732) - Increase reflecting transfer of NSIPS (+\$24,477) from BA-2, Communications and Electronic Equipment, and funding increases for Investment/Expense items (+\$24,255).
8. SPARES & REPAIR PARTS (-\$5,296) - Net decrease reflecting (-\$1,083) offset for MPN prior approval reprogramming action, FY 1997 Supplemental Appropriation adjustment for revised economic assumptions (-\$614), transfer for AEGIS, TBMD, CEC (-\$1,275), and net BTR reductions of (-\$2,324).

<div style="display: flex; justify-content: space-between;"> <div> OTHER PROCUREMENT, NAVY BUDGET ITEM JUSTIFICATION SHEET </div> <div>(DOD EXHIBIT P-40)</div> </div>							
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT		P-1 ITEM NOMENCLATURE FORKLIFT TRUCKS					
QUANTITY	FY 97	FY 98	FY 99	FY00	FY01	FY 02	FY03
COST (in millions)	\$4.3	\$5.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<p>Beginning in Fiscal Year 1999, all Forklift Truck program requirements and funding will be transferred to the Material Handling Equipment (MHE) P-1 Line Item.</p> <p>This program funds the procurement of Forklift Trucks to replace overaged equipment which is beyond economical repair and used in material handling operations at Navy activities world-wide. Major using activities include ships, naval magazines, air stations and overseas support activities such as Sigonella and Sasebo. It is not cost effective to maintain the overaged equipment for continued operation and repair parts are difficult to obtain.</p> <p>Currently, 50% of shorebased and 8% of shipboard equipment is overaged. Replacement of overaged equipment with new and more efficient models will reduce excessive costs attributed to repair/overhaul, downtime and maintenance. New equipment will enhance productivity and enable stations to meet handling and logistical requirements in an efficient and effective manner.</p> <p>The FY 1998 request provides for an overaged equipment position of 60% ashore and 1% afloat.</p> <p>To meet CNO-approved OPLAN 5027 and 1002 initial allowance requirements, Twelve (12) Rough Terrain Container Handlers (RTCH) must be procured. These units will be strategically located with Prepositioned Wartime SeaBee assets for rapid movement and deployment of containers in support of early force deployment. Four (4) units per year over the next three years are required to be placed, beginning in FY 99. Since there is a Twelve (12) month Procurement Lead Time (PLT), funding will be required during fiscal years 98 in the Forklift Program, and fiscal years 99, and 2000 in the Material Handling Program (MHE).</p>							
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TABLE III
AGE DISTRIBUTION - FORKLIFTS ON HAND
SCHEDULE

Equipment Code Element of Inventory Object (Age Life)	<u>1987</u> <u>& Prior</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>TOTAL</u>
W0001 Ashore (8)	1112	419	123	199	193	170	197	152	254	65	2884
Afloat (7)	245	59	12	71	122	77	22	20	187	130	945
Ashore (10)	264	39	16	37	21	49	42	27	41	4	540
Afloat (9)	36	0	3	0	0	0	0	0	0	0	39
Ashore (15)	600	41	132	58	9	31	105	70	62	70	1178
Afloat (12)	657	180	24	10	11	322	6	20	151	241	1622
W0002 Ashore (10)	6	1	3	4	0	1	1	0	0	0	16
Afloat (N)	0	0	0	0	0	0	0	0	0	0	0
Ashore (15)	12	2	2	2	3	0	0	0	0	0	21
Afloat (12)	44	21	0	0	0	0	15	1	0	1	82
Total Ashore	1994	502	276	300	226	251	345	249	357	139	4639
Afloat	982	260	39	81	133	399	43	41	338	372	2688

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FORKLIFT TRUCKS

TABLE I PLANNED INVENTORY STATUS BY FUNDED DELIVERY PERIOD THROUGH FY 1988

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
Ashore	4619	4639	4660	0	0	0	0	0
Afloat	2688	2688	2688	0	0	0	0	0
TOTAL	7307	7327	7348	0	0	0	0	0
Over-Age Ashore %	50	54	60	0	0	0	0	0
Over-Age Afloat %	8	0	1	0	0	0	0	0

TABLE II COMPARISON OF FORKLIFTS TOTAL INVENTORY AND OVER-AGE INVENTORY
30 JUNE 1996 - END OF FY 1998 AND FY 1999 FUNDED DELIVERY PERIODS

	TOTAL INVENTORY						OVER-AGE EQUIPMENT					
	30 JUN 96		END FY98 FDP		END FY99 FDP		30 JUN 96		END FY 98 FDP		END FY99 FDP	
	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value
Ashore	4619	158.4	4660	169.7	0	0.0	2310	79.2	2773	93.6	0	0.0
Afloat	2688	129.8	2688	135.6	0	0	215	10.4	24	1.6	0	0
Nav. Res. Peacetime	59	2.4	59	2.1	0	0	12	0.4	19	0.7	0	0
NAVWARP	431	16.4	444	15.8	0	0	140	4.8	136	4.9	0	0
Res.	46	1.8	46	1.6	0	0	20	0.7	18	0.6	0	0
TOTAL	7843	308.8	7897	324.8	0	0	2697	95.5	2970	101.4	0	0

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APPROPRIATION					(DOD Exhibit P-5)			
OTHER PROCUREMENT, NAVY								
BUDGET ACTIVITY							SUBHEAD NO.	
BA-6 SUPPLY SUPPORT EQUIPMENT							96W0	
TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 1997		FY 1998		FY 1999	
COST CODE	ELEMENT	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
	<u>REPLACEMENT PROGRAM</u>							
W0001	FORKLIFT, GENERAL PURPOSE		85	3,154	87	2,223	0	0
W0002	FORKLIFT, SPECIAL PURPOSE							
	REPLACEMENT, TOTAL PROGRAM		85	3,154	87	2,223	0	0
	<u>NAVAL RESERVE (NON-ADD)</u>							
W0001	FORKLIFT, GENERAL PURPOSE				(2)	(45)	0	0
	NAVAL RESERVE, TOTAL PROGRAM					(45)		0
	<u>NEW REQUIREMENTS</u>							
	<u>NMCB REQUIREMENTS</u>							
W0001	FORKLIFT, GENERAL PURPOSE		2	120				
	NMCB, TOTAL PROGRAM		2	120		0		0
	<u>TRIDENT REQUIREMENTS</u>							
W0001	FORKLIFT, GENERAL PURPOSE		2	44				
	TRIDENT, TOTAL PROGRAM		2	44		0		0
			P-1 SHOPP. LIST		PAGE NO.		<u>UNCLASSIFIED</u>	
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APPROPRIATION					(DOD Exhibit P-5)			
OTHER PROCUREMENT, NAVY								
BUDGET ACTIVITY							SUBHEAD NO.	
BA-6 SUPPLY SUPPORT EQUIPMENT							96W0	
TOTAL COST IN THOUSANDS OF DOLLARS								
				FY 1997		FY 1998		FY 1999
COST CODE	ELEMENT	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
	<u>NEW REQUIREMENTS (Cont.)</u>							
W0001	<u>ABFC REQUIREMENTS</u>							
	FORKLIFT, GENERAL PURPOSE		13	966				
	ABFC, TOTAL PROGRAM		13	966				
W0002	<u>SEABEE CESE REQUIREMENTS</u>							
	FORKLIFT, SPECIAL PURPOSE				7	2,857		
	NEW REQUIREMENTS, TOTAL PROGRAM		17	1,130	7	2,857	0	0
	SCA OFFSET							
	TOTAL PROGRAM		102	4,284	94	5,080	0	0

PROCUREMENT HISTORY AND PLANNING										
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE FORKLIFT TRUCKS			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>REPLACEMENT PROGRAM</u>										
<u>FORKLIFT 4,000 LB 1300 (W0001)</u>										
FY 1998	HYSTER	CFP	DSC COLUMBUS	12/97	12/98	16	\$22,367	YES		
<u>FORKLIFT 6,000 LB 1300 (W0001)</u>										
FY 1997	HYSTER	CFP	DSC COLUMBUS	3/97	3/98	21	\$22,842	YES		
FY 1998	HYSTER	CFP	DSC COLUMBUS	12/97	12/98	16	\$23,575	YES		
<u>FORKLIFT 4,000 LB 1320 (W0001)</u>										
FY 1997	HYSTER	CFP	DSC COLUMBUS	3/97	3/98	19	\$21,235	YES		
FY 1998	HYSTER	CFP	DSC COLUMBUS	12/97	12/98	13	\$21,444	YES		
<u>FORKLIFT 6,000 LB 1330 (W0001)</u>										
FY 1997	HYSTER	CFP	DSC COLUMBUS	3/97	3/98	8	\$21,793	YES		
FY 1998	UNKNOWN	CFP	DSC COLUMBUS	12/97	12/98	17	\$22,251	YES		
P-1 SHOPP. LIST				PAGE NO		EXHIBIT P-5a			UNCLASSIFIED	
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PROCUREMENT HISTORY AND PLANNING										
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE FORKLIFT TRUCKS			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>FORKLIFT 15,000 LB 1340 (W0001)</u>										
FY 1997	HYSTER	CFP	DSC COLUMBUS	6/97	6/98	10	\$43,415	YES		
FY 1998	HYSTER	CFP	DSC COLUMBUS	12/97	12/98	4	\$44,715	YES		
<u>FORKLIFT 20,000 LB 1340 (W0001)</u>										
FY 1997	HYSTER	CFP	DSC COLUMBUS	6/97	6/98	12	\$63,067	YES		
FY 1998	WIGGINS	CFP	DSC COLUMBUS	12/97	12/98	3*	\$82,234	YES		
<u>FORKLIFT 4,000 LB 1370 (W0001)</u>										
FY 1997	HYSTER	CFP	DSC COLUMBUS	3/97	3/98	5	\$21,845	YES		
FY 1998	HYSTER	CFP	DSC COLUMBUS	12/97	12/98	18	\$22,266	YES		
<u>FORKLIFT 6,000 LB 1820 (W0001)</u>										
FY1997	WIGGINS	CFP	DSC COLUMBUS	11/97	11/98	10*	\$79,657	YES		
REMARKS: *SHIPBOARD PROCUREMENT										
			P-1 SHOPP. LIST 183	PAGE NO 7				EXHIBIT P-5a	UNCLASSIFIED CLASSIFICATION	

PROCUREMENT HISTORY AND PLANNING										
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE FORKLIFT TRUCKS			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>NEW REQUIREMENTS</u>										
<u>FORKLIFT 6,000 LB DP 1330 (W0001)</u>										
FY 1997	HYSTER	CFP	DSC COLUMBUS	3/97	3/98	2	\$21,793	YES		
<u>FORKLIFT 4,000 LB (LP) 1820 (W0001)</u>										
FY 1997	ENTWISTLE	CFP	DSC COLUMBUS	3/97	3/98	2	\$60,056	YES		
<u>FORKLIFT 10,000 LB (LP) 1820 (W0001)</u>										
FY 1997	UNKNOWN	CFP	DSC COLUMBUS	3/98	9/98	13	\$74,310	YES		
<u>FORKLIFT 50,000 LB 1820 (W0002)</u>										
FY 1998	CATERPILLAR	CFP	DSC COLUMBUS	12/97	9/98	7	\$408,148	YES		

Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. 1810 NAVSUP BA-6 FORKLIFTS W0001					Date: 16-Jan-98		
P-1 Line Item Nomenclature FORKLIFTS		Admin Leadtime (after Oct 1) XX Months 12 MONTHS					Prod Leadtime: XX months 12 MONTHS		
		PY FY 1996	CY FY 1997	BY1 FY 1998	BY2 FY 1999	BY2+1 FY 2000	BY2+2 FY 2001	BY2+3 FY 2002	BY2+4 FY 2003
Buy Summary		87	102	94	0	0	0	0	0
Unit Cost		\$37,168	\$42,000	\$54,037	\$0	\$0	\$0	\$0	\$0
Total Cost		\$3,233,616	\$4,284,000	\$5,079,478	\$0	\$0	\$0	\$0	\$0
Asset Dynamics									
Beginning Asset Position		7,843	7,863	7,877	0	0	0	0	0
Deliveries from all prior years		171	87						
Deliveries from CY funding				102					
Deliveries from BY1 funding					0				
Deliveries from BY2 funding						0			
Deliveries from subsequent years' funding							0	0	0
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposal/Retirements/Attritions/etc.		151	73	85	0	0	0	0	0
End of Year Position		7,863	7,877	7,894	0	0	0	0	0
Inventory Objective or Current Authorized Allowance		7,863	7,877	7,894	0	0	0	0	0
Inventory Objective	Actual Training Expenditures	Other than Training Usage		Disposal Vehicle/(Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI:	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
Total:								Storage:	

Exhibit P-20, Requirements Study

OTHER PROCUREMENT, NAVY BUDGET ITEM JUSTIFICATION SHEET							
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT			P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT				
QUANTITY	FY 97	FY 98	FY99	FY00	FY 01	FY02	FY03
COST (in millions)	\$0.0	\$0.0	\$6.8	\$7.7	\$7.1	\$6.6	\$5.8
<p>Beginning in FY 99, all "Forklift" Program and "Other Material Handling Equipment" Program funding will be consolidated into one funding line entitled "Material Handling Equipment" (MHE). This program funds the procurement of Materials Handling Equipment to satisfy operational requirements and replaces overaged non-repairable equipment used in material handling operations at world-wide Navy activities. Major using activities include ships, naval magazines, air stations, and overseas support activities such as Sigonella and Sasebo.</p> <p>The budget program also funds non-NIF activities to meet known operational requirements for replacement of equipment that has exceeded their economic life. The overaged equipment is not cost effective to maintain for continued operation, and repair parts are difficult to obtain. Replacement of overaged equipment with new and more efficient models will reduce excessive costs attributed to repair/overhaul, downtime and maintenance. New equipment will enhance productivity and enable stations to meet handling and logistics requirements in an efficient and effective manner.</p> <p>The FY 1999 request provides for a cumulative overage position of 59% ashore and 1% afloat.</p> <p>To meet CNO-approved OPLAN 5027 and 1002 initial allowance requirements, Twelve (12) Rough Terrain Container Handlers (RTCH) must be procured. These units will be strategically located with Prepositioned Wartime SeaBee asset for rapid movement and deployment of containers in support of early force deployment, beginning in FY 99. Since there is a Twelve (12) month Procurement Leadtime (PLT), funding will be required during fiscal years 98 in the Forklift Program and fiscal years 99 and 2000 in the MHE Program.</p>							
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TABLE III
AGE DISTRIBUTION - MHE ON HAND
SCHEDULE

Equipment Code Element of Inventory Objective (Age Life)	<u>1987</u> & Prior	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>TOTAL</u>
W0001 Ashore (8)	1112	419	123	199	193	170	197	152	254	65	2884
Afloat (7)	245	59	12	71	122	77	22	20	187	130	945
Ashore (10)	264	39	16	37	21	49	42	27	41	4	540
Afloat (9)	36	0	3	0	0	0	0	0	0	0	39
Ashore (15)	600	41	132	58	9	31	105	70	62	70	1178
Afloat (12)	657	180	24	10	11	322	6	20	151	241	1622
W0002 Ashore (10)	6	1	3	4	0	1	1	0	0	0	16
Afloat (N)	0	0	0	0	0	0	0	0	0	0	0
Ashore (15)	12	2	2	2	3	0	0	0	0	0	21
Afloat (12)	44	21	0	0	0	0	15	1	0	1	82
W1002 Ashore (12)	2	5	2					4			6
W1003 Ashore (8)	65	53	48	3			1	87	65	17	221
Afloat (8)	7		2						6	2	10
Ashore (15)	17		2								2
Afloat (12)											
W1004 Ashore (12)	25	24	13			7	5	3			28
W1005 Ashore (8)	26	17	27		1		14	1			43
Ashore (15)		2	12	20							32
W1006 Ashore (15)	52	26	31	12			3	4	6		56
Afloat (12)	246	27	3		10	68	152	26			259
Total Ashore				35	1	7	23	99	71	17	388
Afloat				0	10	68	152	26	6	2	269
Total Ashore	2181	629	411	335	227	258	368	348	428	156	5341
Total Afloat	1235	287	44	81	143	467	195	67	344	374	3237

MATERIAL HANDLING EQUIPMENT (MHE)

TABLE I PLANNED INVENTORY STATUS BY FUNDED DELIVERY PERIOD THROUGH FY 2003

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
Ashore	5321	5292	5310	5317	5321	5322	5322	5322
Afloat	3237	3237	3237	3237	3237	3237	3237	3237
TOTAL	8558	8529	8547	8554	8558	8559	8559	8559
Over-Age Ashore %	48	58	58	59	59	59	59	59
Over-Age Afloat %	7	0	0	1	1	1	1	1

**TABLE II COMPARISON OF OTHER MHE TOTAL INVENTORY AND OVER-AGE INVENTORY
30 JUNE 1996 - END OF FY 1999 FUNDED DELIVERY PERIOD**

	TOTAL INVENTORY						OVER-AGE EQUIPMENT					
	<u>30 JUN 96</u>		<u>END FY98 FP</u>		<u>END FY 99 FPD</u>		<u>30 JUN 96</u>		<u>END FY98 FP</u>		<u>END FY99 FP</u>	
	<u>QTY</u>	<u>\$ Value</u>	<u>QTY</u>	<u>\$ Value</u>	<u>QTY</u>	<u>\$ Value</u>	<u>QTY</u>	<u>\$ Value</u>	<u>QTY</u>	<u>\$ Value</u>	<u>QTY</u>	<u>\$ Value</u>
Ashore	5321	179.1	5310	188.6	5317	194.2	2528	85.6	3103	103.2	3154	115.2
Afloat	3237	137.5	3237	143.6	3237	146.8	215	10.4	24	1.6	38	1.7
Nav. Res. Peacetime	68	2.6	68	2.3	68	2.4	14	0.4	19	0.7	20	0.7
NAVWARP	521	19.8	534	19.3	534	19.8	140	4.8	136	4.9	136	5
Shore Act. Res.	57	2.2	57	2.0	57	2.1	24	0.1	20	0.7	20	0.7
	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	9204	341.2	9206	355.8	9213	365.3	2921	101.3	3302	111.1	3368	123.3

APPROPRIATION (DOD Exhibit P-5)								
OTHER PROCUREMENT, NAVY								
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE				SUBHEAD NO.	
BA-6 SUPPLY SUPPORT EQUIPMENT			MATERIAL HANDLING EQUIPMENT				96W4	
TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 1997		FY 1998		FY 1999	
COST CODE	ELEMENT	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
<u>REPLACEMENT PROGRAM</u>								
W4001	FORKLIFT, GENERAL PURPOSE		0	0	0	0	142	\$4,784
W4003	TRACTOR, WAREHOUSE		0	0	0	0	8	\$176
W4004	CRANE, WAREHOUSE							
W4005	PLATFORM TRUCK		0	0	0	0	0	\$0
W4006	PALLET TRUCK\		0	0	0	0	10	\$196
	NON POWERED MHE							
	REPLACEMENT, TOTAL PROGRAM		0	0	0	0	160	\$5,156
<u>NAVAL RESERVE (NON-ADD)</u>								
W4003	TRACTOR, WAREHOUSE				0	0	(1)	(\$22)
	NAVAL RESERVE, TOTAL PROGRAM		0	0	0	0	(1)	(\$22)
<u>SEABEE CESE REQUIREMENTS</u>								
W4002	FORKLIFT, SPECIAL PURPOSE		0	0	0	0	4	\$1,668
	SEABEE CESE TOTAL PROGRAM						4	\$1,668
	NEW REQUIREMENTS, TOTAL PROGRAM		0	0	0	0	4	\$1,668
	SCA OFFSET							
	TOTAL PROGRAM		0	0	0	0	164	\$6,824

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY

OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE

MATERIAL HANDLING EQUIPMENT

LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
REPLACEMENT PROGRAM										
<u>FORKLIFT 4,000 LB 1300 (W4001)</u>										
FY 1999	UNKNOWN	CPF	DISC PHILADELPHIA	9/99	9/00	22	\$22,837	YES		
<u>FORKLIFT 6,000 LB 1300 (W4001)</u>										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	9	\$24,070	YES		
<u>FORKLIFT 4,000 LB 1320 (W4001)</u>										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	15	\$21,894	YES		
<u>FORKLIFT 6,000 LB 1330 (W4001)</u>										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	14	\$22,956	YES		

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EXHIBIT P-5a

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PROCUREMENT HISTORY AND PLANNING										
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>FORKLIFT 15,000 LB 1340 (W4001)</u>										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	13	\$45,654	YES		
<u>FORKLIFT 4,000 LB 1370 (W4001)</u>										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/98	9/99	45	\$22,734	YES		
<u>FORKLIFT 4,000 LB 1820 (W4001)</u>										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	10	\$62,605	YES		
<u>FORKLIFT 6,000 LB 1820 (W4001)</u>										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	7	\$69,684	YES		
<u>FORKLIFT 10,000 LB 1820 (W4001)</u>										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	7*	\$97,850	YES		
			P-1 SHOPP. LIST 184	PAGE NO 6	EXHIBIT P-5a					

PROCUREMENT HISTORY AND PLANNING										
APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE MATERIAL HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL
<u>TRACTORS 7,500 LB 1110 (W4003)</u>										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	8	\$21,953	YES		
<u>PALLET TRUCKS 6,000 LB 1610 (W4006)</u>										
FY 1999	UNKNOWN	CFP	DISC PHILADELPHIA	9/99	9/00	10	\$19,600	YES		
<u>NEW REQUIREMENTS:</u>										
<u>FORKLIFT 50,000 LB 1820 (W4002)</u>										
FY 1999	UNKNOWN	CFP	DSC COLUMBUS	1/99	1/00	4	\$416,923	YES		
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Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. 1810 NAVSUP BA-6 MATERIAL HANDLING EQUIPMENT				Date: 16-Jan-98		
P-1 Line Item Nomenclature MHE		Admin Leadtime (after Oct 1) XX Months 12 MONTHS				Prod Leadtime: XX months 12 MONTHS		
	PY FY 1996	CY FY 1997	BY1 FY 1998	BY2 FY 1999	BY2+1 FY 2000	BY2+2 FY 2001	BY2+3 FY 2002	BY2+4 FY 2003
Buy Summary				164	203	198	181	159
Unit Cost				\$41,609	\$37,931	\$35,858	\$36,464	\$36,478
Total Cost				\$6,823,876	\$7,699,993	\$7,099,884	\$6,599,984	\$5,800,002
Asset Dynamics								
Beginning Asset Position				9,206	9,213	9,217	9,218	9,218
Deliveries from all prior years								
Deliveries from CY funding								
Deliveries from BY1 funding				121				
Deliveries from BY2 funding					164			
Deliveries from subsequent years' funding								
Other Gains						203	198	181
Combat Losses/Usage								
Training Losses/Usage								
Test Losses/Usage								
Other Losses/Usage								
Disposal/Retirements/Attritions/etc.				114	160	202	198	181
End of Year Position	0	0	9,206	9,213	9,217	9,218	9,218	9,218
Inventory Objective or Current Authorized A	0	0	9,206	9,213	9,217	9,218	9,218	9,218
Inventory Objective	Actual Training Expenditures	Other than Training Usage		Disposal Vehicle/(Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:
Assets Rqd for Comb	PY thru	PY thru		PY thru		Vehicles Eligible for BY2 Replacement:		PAA: TAI:
Loads:	_____:	_____:		_____:		Vehicle Augment:		Attrition Res:
WRM Rqmt:	PY-1:	PY-1:		PY-1:				BAI
Pipeline:	PY-2:	PY-2:		PY-2:				Inactive Inv:
Other:	PY-3:	PY-3:		PY-3:				Storage:
Total:								

Exhibit P-20, Requirements Study

<div style="display: flex; justify-content: space-between;"> <div>OTHER PROCUREMENT, NAVY BUDGET ITEM JUSTIFICATION SHEET</div> <div>(DOD EXHIBIT P-40)</div> </div>							
BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT			P-1 ITEM NOMENCLATURE OTHER MATERIALS HANDLING EQUIPMENT				
QUANTITY	FY 97	FY 98	FY99	FY00	FY 01	FY02	FY03
COST (in millions)	\$0.5	\$1.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
<p>Beginning in Fiscal Year 1999, all Other Material Handling Equipment (OMHE) program requirements and funding will be transferred to the Material Handling Equipment (MHE) P-1 Line Item.</p> <p>This program funds the procurement of Materials Handling Equipment to satisfy operational requirements and replace overaged equipment used in material handling operations at Navy activities world-wide. Major using activities include ships, naval magazines, air stations, and overseas support activities such as Sigonella and Sasebo.</p> <p>The budget program also funds non-NIF activities to meet known operational requirements for replacement of equipment that has exceeded their economic life. The overaged equipment is not cost effective to maintain for continued operation, and repair parts are difficult to obtain. Replacement of overaged equipment with new and more efficient models will reduce excessive costs attributed to repair/overhaul, downtime and maintenance. New equipment will enhance productivity and enable stations to meet handling and logistics requirements in an efficient and effective manner.</p> <p>The FY 1998 request provides for a cumulative overage position of 50% ashore and 0% afloat.</p>							
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TABLE III
AGE DISTRIBUTION - OTHER MHE ON HAND
SCHEDULE

Equipment Code Element of Inventory Objective (Age Life)	<u>1989 & Prior</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>	<u>1993</u>	<u>1994</u>	<u>1995</u>	<u>1996</u>	<u>TOTAL</u>
W1002 Ashore (12)	9					4			13
W1003 Ashore (8)	166	3			1	87	65	17	339
Afloat (8)	9						6	2	17
Ashore (15)	19								19
Afloat (12)									
W1004 Ashore (12)	62			7	5	3			77
W1005 Ashore (8)	70		1		14	1			86
Ashore (15)	14	20							34
W1006 Ashore (15)	109	12			3	4	6		134
Afloat (12)	276		10	68	152	26			532
Total Ashore	449	35	1	7	23	99	71	17	702
Afloat	285	0	10	68	152	26	6	2	549

UNCLASSIFIED

OTHER MATERIALS HANDLING EQUIPMENT (OMHE)

TABLE I PLANNED INVENTORY STATUS BY FUNDED DELIVERY PERIOD THROUGH FY 1998

	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>	<u>FY 01</u>	<u>FY 02</u>	<u>FY 03</u>
Ashore	702	653	653	0	0	0	0	0
Afloat	549	549	549	0	0	0	0	0
TOTAL	1251	1202	1202	0	0	0	0	0
Over-Age Ashore %	31	34	50	0	0	0	0	0
Over-Age Afloat %	12	0	0	0	0	0	0	0

TABLE II COMPARISON OF OTHER MHE TOTAL INVENTORY AND OVER-AGE INVENTORY
30 JUNE 1996 - END OF FY 1998 FUNDED DELIVERY PERIODS

	TOTAL INVENTORY						OVER-AGE EQUIPMENT					
	30 JUN 96		END FY98 FP		END FY 99 FPD		30 JUN 96		END FY98 FP		END FY99 FP	
	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value	QTY	\$ Value
Ashore	702	20.7	653	20.1	0	0	218	6.4	330	9.6	0	0
Afloat	549	7.7	549	8.0	0	0	0	0.0	0	0.0	0	0
Nav. Res. Peacetime	9	0.2	9	0.2	0	0.0	2	0.0		0.0	0	0
NAVWARP	184	3.4	90	3.5	0	0.0	0	0.0	0	0.0	0	0
Shore Act. Res.	11	0.4	11	0.4	0	0	4	0.2	2	0.1	0	0
TOTAL	1455	32.4	1312	32.2	0	0	224	6.6	332	9.7	0	0.0

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APPROPRIATION				(DOD Exhibit P-5)				
OTHER PROCUREMENT, NAVY								
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE				SUBHEAD NO.	
BA-6 SUPPLY SUPPORT EQUIPMENT			OTHER MATERIALS HANDLING EQUIPMENT				96W1	
TOTAL COST IN THOUSANDS OF DOLLARS								
			FY 1997		FY 1998		FY 1999	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
	<u>REPLACEMENT PROGRAM</u>							
W1002	OTHER MHE, SPECIAL PURPOSE							
W1003	TRACTOR, WAREHOUSE		14	295	16	344	0	0
W1004	CRANE, WAREHOUSE							
W1005	PLATFORM TRUCK		9	186	11	232	0	0
W1006	PALLET TRUCK						0	0
	NON POWERED MHE					386		0
W0001	REPLACEMENT, TOTAL PROGRAM			481		962		0
	<u>NAVAL RESERVE (NON-ADD)</u>							
W1003	TRACTOR, WAREHOUSE				(1)	(19)	0	0
W1004	CRANE, WAREHOUSE							
W1005	PLATFORM TRUCK							
	NAVAL RESERVE, TOTAL PROGRAM				(1)	(19)	0	0
	TOTAL PROGRAM		23	481	27	962	0	0
			P-1 SHOPP. LIST		PAGE NO.			
			185		4			

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE OTHER MATERIALS HANDLING EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL

REPLACEMENT PROGRAM

TRACTORS 7,500 LB 1110 (W1003)

FY 1997	HARLAN	CFP	DSC COLUMBUS	3/97	3/98	14	\$21,059	YES		
FY 1998	UNKNOWN	CFP	DISC PHILA	9/98	9/99	16	\$21,501	YES		

PLATFORM TRUCK 4,000 LB 1400 (W1005)

FY 1997	UNITED TRACTOR	CFP	DSC COLUMBUS	10/97	10/98	9	\$20,694	YES		
FY 1998	UNKNOWN	CFP	DISC PHILA	9/98	9/99	11	\$21,129	YES		

**OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET**

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE OTHER SUPPLY SUPPORT EQUIPMENT			
QUANTITY	FY 97	FY 98	FY99	FY 00	FY 01	FY 02	FY 03
COST (in millions)	\$0.0	\$0.0	\$2.0	\$1.9	\$0.0	\$0.0	\$0.0

TC- AIMS II - When fully developed, TC-Aims II will provide a logical system which meets the requirements of all Services for planning and movement of cargo and personnel by surface, air, and water. TC-Aims II will intergrate base level cargo and unit movement processes on a common platform. Funding in FYs 99 and 2000 will provide initial and first time replacement hardware suites for fielding of TC-Aims II to CONUS and OCONUS Transportation Officers and 29 Navy mobility units. Additionally, the funds will provide modifications/upgrades to the hardware firmware needed to support enhanced capabilities and modifications to Navy infrastructure in place to support TC-Aims II operations / DISA DII COE common operating environment.

UNCLASSIFIED
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APPROPRIATION		PROGRAM COST BREAKDOWN					(DOD Exhibit P-5)	
OTHER PROCUREMENT, NAVY								
BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE					SUBHEAD NO.	
BA-6 SUPPLY SUPPORT EQUIPMENT		OTHER SUPPLY SUPPORT EQUIPMENT					96W3	
TOTAL COST IN THOUSANDS OF DOLLARS								
		FY 1997			FY 1998		FY 1999	
COST CODE	ELEMENT OF COST	IDENT CODE	QTY	TOTAL COST	QTY	TOTAL COST	QTY	TOTAL COST
08100	TC-AIMS II		0	0	0	0	5	1,951
	TOTAL		0	0	0	0	5	1,951
		P-1 SHOPP. LIST		PAGE NO.		(DOD Exhibit P-5)		UNCLASSIFIED
		186		2				CLASSIFICATION

PROCUREMENT HISTORY AND PLANNING

APPROPRIATION/BUDGET ACTIVITY OTHER PROCUREMENT, NAVY/BA-6 SUPPLY SUPPORT EQUIPMENT							P-1 ITEM NOMENCLATURE OTHER SUPPLY SUPPORT EQUIPMENT			
LINE ITEM FISCAL YEAR	CONTRACTOR	CONTRACT METHOD TYPE	CONTRACTED BY	AWARD DATE	DATE OF FIRST DEL	QTY	UNIT COST	SPECS AVAIL NOW	SPEC REV. REQ'D	IF YES, WHEN AVAIL

08100 - TC-AIMS II

Electronic Data Exchange System Hardware

FY 1999	VARIOUS	CFP	NRCC WASH DC	12/98	3/99	5	\$390,200	NO		
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Exhibit P-20, Requirements Study		Approp (Treas) Code/CC/BA/BSA/Item Control No. 1810 NAVSUP BA-6 OSSE COST CODE 08100				Date: 16-Jan-98			
P-1 Line Item Nomenclature OTHER SUPPLY SUPPORT EQUIPMENT		Admin Leadtime (after Oct 1) 3 Months 12 MONTHS				Prod Leadtime: 4 months 12 MONTHS			
		PY FY 1996	CY FY 1997	BY1 FY 1998	BY2 FY 1999	BY2+1 FY 2000	BY2+2 FY 2001	BY2+3 FY 2002	BY2+4 FY 2003
Buy Summary (Quantity)					5	5			
Unit Cost					\$0.390	\$0.390			
Total Cost		\$0	\$0	\$0	\$2	\$2	\$0	\$0	\$0
Asset Dynamics									
Beginning Asset Position									
Deliveries from all prior years									
Deliveries from CY funding									
Deliveries from BY1 funding									
Deliveries from BY2 funding					5				
Deliveries from subsequent years' funding						5			
Other Gains									
Combat Losses/Usage									
Training Losses/Usage									
Test Losses/Usage									
Other Losses/Usage									
Disposal/Retirements/Attritions/etc.									
End of Year Position		0	0	0	5	5	0	0	0
Inventory Objective or Current Authorized Allowance		0	0	0	5	5	0	0	0
Inventory Objective	Actual Training Expenditures	Other than Training Usage		Disposal Vehicle/(Other)		Vehicles Eligible for BY1 Replacement:		Aircraft: TOAI:	
Assets Rqd for Combat Loads:	PY thru _____:	PY thru _____:		PY thru _____:		Vehicles Eligible for BY2 Replacement:		PAA: TAI:	
WRM Rqmt:	PY-1:	PY-1:		PY-1:		Vehicle Augment:		Attrition Res:	
Pipeline:	PY-2:	PY-2:		PY-2:				BAI	
Other:	PY-3:	PY-3:		PY-3:				Inactive Inv:	
Total:								Storage:	

Exhibit P-20, Requirements Study

**OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET**

BUDGET ACTIVITY
BA-6 SUPPLY SUPPORT EQUIPMENT

P-1 ITEM NOMENCLATURE
FIRST DESTINATION TRANSPORTATION

QUANTITY	FY 97	FY 98	FY99	FY00	FY 01	FY02	FY 03
COST (in millions)	\$7.3	\$3.4	\$4.4	\$4.5	\$4.6	\$4.7	\$4.8

This program funds the procurement of First Destination Transportation services providing for the movement of newly procured equipment from the contractor's plant to the initial point of receipt by the government. Major using activities include ships, systems commands, fleet and industrial supply centers (FISCs) and overseas support activities.

UNCLASSIFIED
CLASSIFICATION

APPROPRIATION			PROGRAM COST BREAKDOWN				(DOD Exhibit P-5)		
OTHER PROCUREMENT, NAVY									
BUDGET ACTIVITY			P-1 ITEM NOMENCLATURE					SUBHEAD NO.	
BA-6 SUPPLY SUPPORT EQUIPMENT			FIRST DESTINATION TRANSPORTATION					96TA	
TOTAL COST IN THOUSANDS OF DOLLARS									
			FY 1997		FY 1998		FY 1999		
COST	IDENT				TOTAL	TOTAL		TOTAL	
CODE	ELEMENT	CODE	QTY	COST	QTY	COST	QTY	COST	
TA05A	FIRST DESTINATION TRANSPORTATION			\$7,310		\$3,375		\$4,419	

**OTHER PROCUREMENT, NAVY
BUDGET ITEM JUSTIFICATION SHEET**

(DOD EXHIBIT P-40)

BUDGET ACTIVITY BA-6 SUPPLY SUPPORT EQUIPMENT				P-1 ITEM NOMENCLATURE SPECIAL PURPOSE SUPPLY SYSTEMS			
QUANTITY	FY 97	FY 98	FY 99	FY00	FY01	FY02	FY03
COST (in millions)	\$55.1	\$42.5	\$95.7	\$149.1	\$232.2	\$249.5	\$131.8
<p>Details of this program are of a higher classification. Information provided under separate cover.</p>							

UNCLASSIFIED
CLASSIFICATION

APPROPRIATION		PROGRAM COST BREAKDOWN						(DOD Exhibit P-5)	
OTHER PROCUREMENT, NAVY									
BUDGET ACTIVITY		P-1 ITEM NOMENCLATURE						SUBHEAD NO.	
BA-6 SUPPLY SUPPORT EQUIPMENT		SPECIAL PURPOSE SUPPLY SYSTEMS						D6WJ	
TOTAL COST IN THOUSANDS OF DOLLARS									
				FY 1997		FY 1998		FY 1999	
COST		IDENT		TOTAL		TOTAL		TOTAL	
CODE	ELEMENT OF COST	CODE	QTY	COST	QTY	COST	QTY	COST	
WJ001	SPECIAL PURPOSE SUPPLY SYSTEMS			55,095		42,485		95,711	